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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Office of the Secretary Of Defense	Date: February 2018
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>					R-1 Program Element (Number/Name) PE 0607310D8Z / <i>CWMD Systems: Operational Systems Development</i>							
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	6.553	4.035	7.222	5.915	-	5.915	8.489	8.424	8.064	8.301	Continuing	Continuing
242: <i>Operational System Development</i>	6.553	4.035	7.222	5.915	-	5.915	8.489	8.424	8.064	8.301	Continuing	Continuing

Note

The FY2019 funding request was reduced by \$1.474 million to account for the availability of prior year execution balances.

A. Mission Description and Budget Item Justification

The Countering Weapons of Mass Destruction (CWMD) Systems program provides funding for research, development, integration, and deployment of CWMD capabilities. Funding is allocated to a portfolio of projects and activities in response to Combatant Command needs and research initiatives.

The CWMD Systems program is organized to develop, enhance, mature and transition technologies across the RDT&E continuum, from Advanced Technology Development through Operational Systems Development, as well as limited sustainment in unique cases. A focus area is investment in CWMD-related technologies that require additional development to transition them to mature capabilities, in response to validated, prioritized requirements. This effort fills a seam in which capability gaps are not being addressed adequately or sufficiently to meet warfighter needs. The CWMD Systems program closes gaps identified by specialized military units and leverages prior S&T investments to continue development and fielding of operational systems to those units.

The program's legacy focus on CWMD situational awareness capabilities remains a significant component of the investment portfolio. The Joint Requirements Oversight Council approved the Information Systems Initial Capabilities Document for CWMD Situational Awareness in 2015, which identifies the need for a family of systems to mitigate capability gaps identified by the Combatant Commands. U.S. Special Operations Command, which assumed CWMD mission responsibilities in January 2017 per the Unified Command Plan, is providing focus and direction for development of CWMD situational awareness capabilities. In June 2017, Deputy Commander USSOCOM requested support for development of a DoD CWMD "User Defined Operational Picture" (UDOP) that can access and share relevant WMD intelligence and operational information with DoD mission partners (Combatant Commands, U.S. Government agencies, and key allies). The CWMD Systems program funds initiatives to close CWMD situational awareness gaps by leveraging mature technologies and modifying existing systems. Existing DoD information systems, networks, and applications are utilized and/or modified using CWMD Systems funding. Development of new applications reuses software to the extent possible. The CWMD Systems program also funds technology-enabled analytical cells at the Defense Threat Reduction Agency and the Defense Intelligence Agency, which support Combatant Commands. These cells curate, synthesize, and contextualize CWMD information for end-users. This hybrid approach facilitates cross-organizational information sharing and collaboration, necessary for addressing the transregional character of WMD proliferation.

The CWMD Systems program utilizes four Research, Development, Test & Evaluation (RDT&E) program elements (BA-3 / PE#0303310D8Z, BA-5 / PE#0305310D8Z, BA-6 / PE#0306310D8Z, and BA-7 / PE#0607310D8Z), as well as an Operations and Maintenance (O&M) "CWMD Sustainment" line (PE#0901388D8Z ORC-2531).

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This Program Element (PE) funds upgrades and improvements to fielded systems or system components that are designed for the CWMD mission or can be repurposed to support it. Funding is used to integrate prototypes into existing systems or modify and enhance existing systems.

This appropriation funds travel to support the requirements of this program, and work (including manpower) performed by a government agency or by private individuals or organizations under a contractual or grant arrangement with the government who conduct research, development and test and evaluation efforts.

B. Program Change Summary (\$ in Millions)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019 Base</u>	<u>FY 2019 OCO</u>	<u>FY 2019 Total</u>
Previous President's Budget	4.194	7.222	7.439	-	7.439
Current President's Budget	4.035	7.222	5.915	-	5.915
Total Adjustments	-0.159	0.000	-1.524	-	-1.524
• Congressional General Reductions	0.000	-			
• Congressional Directed Reductions	0.000	-			
• Congressional Rescissions	-	-			
• Congressional Adds	0.000	-			
• Congressional Directed Transfers	0.000	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FFRDC	-0.005	-	-	-	-
• Adjustment to account for the availability of prior year execution balances	-	-	-1.474	-	-1.474
• Economic adjustments	-0.154	-	-0.050	-	-0.050

Change Summary Explanation

The FY2018 - FY2019 reductions were made to account for the availability of prior year execution balances and other economic impacts.

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Office of the Secretary Of Defense										Date: February 2018		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0607310D8Z / CWMD Systems: Operational Systems Development				Project (Number/Name) 242 / Operational System Development			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
242: Operational System Development	6.553	4.035	7.222	5.915	-	5.915	8.489	8.424	8.064	8.301	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Countering Weapons of Mass Destruction (CWMD) Systems program provides funding for research, development, integration, and deployment of CWMD capabilities. Funding is allocated to a portfolio of projects and activities in response to Combatant Command needs and research initiatives.

The CWMD Systems program is organized to develop, enhance, mature and transition technologies across the RDT&E continuum, from Advanced Technology Development through Operational Systems Development, as well as limited sustainment in unique cases. A focus area is investment in CWMD-related technologies that require additional development to transition them to mature capabilities, in response to validated, prioritized requirements. This effort fills a seam in which capability gaps are not being addressed adequately or sufficiently to meet warfighter needs. The CWMD Systems program closes gaps identified by specialized military units and leverages prior S&T investments to continue development and fielding of operational systems to those units.

The program's legacy focus on CWMD situational awareness capabilities remains a significant component of the investment portfolio. The Joint Requirements Oversight Council approved the Information Systems Initial Capabilities Document for CWMD Situational Awareness in 2015, which identifies the need for a family of systems to mitigate capability gaps identified by the Combatant Commands. U.S. Special Operations Command, which assumed CWMD mission responsibilities in January 2017 per the Unified Command Plan, is providing focus and direction for development of CWMD situational awareness capabilities. In June 2017, Deputy Commander USSOCOM requested support for development of a DoD CWMD "User Defined Operational Picture" (UDOP) that can access and share relevant WMD intelligence and operational information with DoD mission partners (Combatant Commands, U.S. Government agencies, and key allies). The CWMD Systems program funds initiatives to close CWMD situational awareness gaps by leveraging mature technologies and modifying existing systems. Existing DoD information systems, networks, and applications are utilized and/or modified using CWMD Systems funding. Development of new applications reuses software to the extent possible. The CWMD Systems program also funds technology-enabled analytical cells at the Defense Threat Reduction Agency and the Defense Intelligence Agency, which support Combatant Commands. These cells curate, synthesize, and contextualize CWMD information for end-users. This hybrid approach facilitates cross-organizational information sharing and collaboration, necessary for addressing the transregional character of WMD proliferation.

The CWMD Systems program utilizes four Research, Development, Test & Evaluation (RDT&E) program elements (BA-3 / PE#0303310D8Z, BA-5 / PE#0305310D8Z, BA-6 / PE#0306310D8Z, and BA-7 / PE#0607310D8Z), as well as an Operations and Maintenance (O&M) "CWMD Sustainment" line (PE#0901388D8Z ORC-2531).

This project funds upgrades and improvements to fielded systems or system components that are designed for the CWMD mission or can be repurposed to support it. Funding is used to integrate prototypes into existing systems or modify and enhance existing systems.

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Office of the Secretary Of Defense		Date: February 2018	
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607310D8Z / CWMD Systems: Operational Systems Development	Project (Number/Name) 242 / Operational System Development	
This appropriation funds travel to support the requirements of this program, and work (including manpower) performed by a government agency or by private individuals or organizations under a contractual or grant arrangement with the government who conduct research, development and test and evaluation efforts.			
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2017	FY 2018
Title: P*242: Operational Systems Development Description: Funds upgrades and improvements to fielded systems or system components that are designed for the CWMD mission or can be repurposed to support it. Funding is used to integrate prototypes into existing systems or modify and enhance existing systems. Address the prioritized capability needs of existing information systems and other platforms to augment, upgrade and enhance core CWMD capabilities. FY 2018 Plans: <ul style="list-style-type: none"> • Upgrade and enhance technologies, applications, and information systems, focusing on systems in use by U.S. Special Operations Command and other Combatant Commands • Enhance or upgrade components of the DoD CWMD User-Defined Operational Picture (UDOP) in support of USSOCOM and other Combatant Commands • Enhance warfighter capability to safely and effectively collect WMD samples while conducting sensitive site exploitation (SSE) operations • Enhance capabilities of Air Force Technical Applications Center systems to support nuclear treaty monitoring and nuclear event detection FY 2019 Plans: <ul style="list-style-type: none"> • Upgrade and enhance technologies, applications, and information systems, focusing on systems in use by U.S. Special Operations Command and other Combatant Commands • Enhance or upgrade components of the DoD CWMD User-Defined Operational Picture (UDOP) in support of USSOCOM and other Combatant Commands • Enhance or upgrade systems or components for specialized military units requiring unique CWMD capabilities FY 2018 to FY 2019 Increase/Decrease Statement: The FY2018 - FY2019 reductions were made to account for the availability of prior year execution balances and other economic impacts.		4.035	7.222
Accomplishments/Planned Programs Subtotals		4.035	7.222
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			

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<p><u>D. Acquisition Strategy</u></p> <p>Make improvements to fielded systems and identify how capabilities can be further improved through interoperability between fielded systems.</p> <p><u>E. Performance Metrics</u></p> <p>Success in this area is measured by compliance with various statutes and DoD directives that govern the conduct of the affairs within the Office of the Assistant Secretary of Defense for Nuclear, Chemical, and Biological Defense Programs (OASD/NCB). Maintain cost, schedule, and performance reporting, review, and adjudication. Maintain requirements traceability matrix.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Office of the Secretary Of Defense												Date: February 2018			
Appropriation/Budget Activity 0400 / 7						R-1 Program Element (Number/Name) PE 0607310D8Z / CWMD Systems: Operational Systems Development				Project (Number/Name) 242 / Operational System Development					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Upgrade & enhance SOF technologies, applications & information systems	MIPR	AFTAC : TBD	-	-		1.806	Jan 2018	1.479	Jan 2019	-		1.479	Continuing	Continuing	-
Upgrade & enhance DoD User-Defined Operational Picture (UDOP) in support of USSOCOM & other CCombatant Commands	MIPR	USSOCOM : TBD	-	-		1.806	Feb 2018	1.477	Feb 2019	-		1.477	Continuing	Continuing	-
Enhance warfighter capability to collect WMD samples	Various	TBD : TBD	-	-		1.806	Mar 2018	1.479	Feb 2019	-		1.479	Continuing	Continuing	-
Enhance AFTAC capabilities to support nuclear treaty monitoring and nuclear event detection	MIPR	AFTAC : TBD	-	-		1.804	Jan 2018	1.480	Jan 2019	-		1.480	Continuing	Continuing	-
Upgrade fielded CWMD Systems and componenets	Various	Various : Various	6.553	4.035	Dec 2017	-		-		-		-	Continuing	Continuing	-
Subtotal			6.553	4.035		7.222		5.915		-		5.915	Continuing	Continuing	N/A
			Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			6.553	4.035		7.222		5.915		-		5.915	Continuing	Continuing	N/A
Remarks NA															

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Office of the Secretary Of Defense **Date:** February 2018

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607310D8Z / CWMD Systems: Operational Systems Development	Project (Number/Name) 242 / Operational System Development
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**CWMD Systems: Operational System Development
BA 7 / PE 0607310D8Z**

FY17				FY18				FY19				FY20				FY21				FY22				FY23			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Upgrade fielded CWMD Systems & components																											
				Upgrade & enhance SOF technologies, applications & information systems																							
				Upgrade & enhance DoD User-Defined Operational Picture (UDOP) in support of USSOCOM & others																							
				Enhance warfighter capability to collect WMD samples																							
				Enhance AFTAC capabilities to support nuclear treaty monitoring & nuclear event detection																							